

CAPITAL IMPROVEMENT PLAN - FIVE YEARS ENDING JUNE 30, 2024
CHESAPEAKE PUBLIC SCHOOLS

Project	2020	2021	2022	2023	2024	5-Year Plan
Heating, Ventilation and Airconditioning						
Butts Road Inter. School (partial)	1,746,300					1,746,300
Camelot Elem. School	3,200,300					3,200,300
Carver Inter. School				5,684,000		5,684,000
Cedar Road Elem. School (partial)				1,512,200		1,512,200
Deep Creek High School - Cooling Tower Replacement					404,800	404,800
Edwards-Wilson Center		1,102,200				1,102,200
Georgetown Prim. School	3,841,100					3,841,100
Great Bridge Inter. School (partial)	1,746,300					1,746,300
Greenbrier Inter. School (partial)	1,746,300					1,746,300
Greenbrier Middle School	5,410,000					5,410,000
Hickory Elem. School (partial)			850,600			850,600
Hickory High School (partial)			3,078,400			3,078,400
Indian River Middle School - Cooling Tower Replacement					863,300	863,300
Instructional Services Center				797,900		797,900
Jolliff Middle School	5,410,000					5,410,000
Norfolk Highlands Prim. School (partial)		1,041,500				1,041,500
School Administration Building		1,177,900				1,177,900
Sparrow Road Inter. School		4,414,000				4,414,000
Thurgood Marshall Elem. School			5,651,400			5,651,400
Truitt Inter. School (partial)			1,295,400			1,295,400
Western Branch Middle School - Cooling Tower Replacement					863,300	863,300
Subtotal	23,100,300	7,735,600	10,875,800	7,994,100	2,131,400	51,837,200
Roofs Replacements						
Butts Road Inter. School	2,655,800					2,655,800
Cedar Road Elem., Truitt Inter., Hickory Middle, Hugo Owens Middle, Portlock Prim. schools, & Edwards-Wilson Center					24,344,300	24,344,300
Great Bridge Inter. School	2,655,800					2,655,800
Great Bridge Middle (partial), & Deep Creek Central Elem. schools				5,651,200		5,651,200
Greenbrier Inter. School	2,655,800					2,655,800
Hickory Elem. School			2,457,400			2,457,400
Hickory High School (partial)			3,412,300			3,412,300
Oscar Smith High School					11,432,700	11,432,700
Thurgood Marshall Elem. School		2,885,000				2,885,000
Subtotal	7,967,400	2,885,000	5,869,700	5,651,200	35,777,000	58,150,300
Refresh Technology						
Deep Creek High School	260,400	4,335,200				4,595,600
Great Bridge High School	260,400	4,335,200				4,595,600
Hickory High School	260,400	4,335,200				4,595,600
Oscar Smith High School	260,400	4,335,200				4,595,600
Subtotal	1,041,600	17,340,800	-	-	-	18,382,400

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CHESAPEAKE PUBLIC SCHOOLS

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Other Capital Requirements						
Crestwood Middle, Deep Creek Middle, Deep Creek High, Grassfield High, Great Bridge Middle, Great Bridge High schools - Track Improvements	5,099,900					5,099,900
Greenbrier Middle School - Track Improvements					181,700	181,700
Oscar Smith High School - Track Improvements			221,100			221,100
Western Branch High School - Stadium Lighting Replacement			402,100			402,100
Nutrition Services Warehouse -Addition/ Renovation			5,572,300			5,572,300
Crestwood Middle School	693,100					693,100
Deep Creek High School	1,697,200					1,697,200
Great Bridge High School	1,788,500					1,788,500
Greenbrier Prim. School			488,400			488,400
Subtotal	9,278,700	-	6,683,900	-	181,700	16,144,300
School Modernizations						
Deep Creek Central Elem. School		1,439,400	12,172,500			13,611,900
Grassfield Elem. School	3,656,900					3,656,900
Greenbrier Prim. School	3,656,900					3,656,900
Western Branch Prim. School	3,656,900					3,656,900
Chittum Elem. School	24,795,300					24,795,300
Indian River Middle School	4,649,700		43,545,900			48,195,600
Carver Inter. School		2,454,600	23,351,800			25,806,400
Crestwood Inter. School	3,017,700	26,954,400				29,972,100
Crestwood Middle School	3,616,300		31,718,000			35,334,300
Deep Creek Central Elem. School				2,391,500	21,075,400	23,466,900
Deep Creek High School			5,952,100	61,907,800		67,859,900
Rena B. Wright Prim. School					2,195,100	2,195,100
Western Branch Middle School		4,745,300		43,966,100		48,711,400
Subtotal	47,049,700	35,593,700	116,740,300	108,265,400	23,270,500	330,919,600
Grand Total - Proposed (Millions)	\$ 88.44	\$ 63.56	\$ 140.17	\$ 121.91	\$ 61.36	\$ 475.43
Adjustments to Schools Capital Improvement Plan Request						
Previous Funding Appropriated for School Modernization projects		(2.90)				(2.90)
Previous Funding Appropriated for HVAC, Roof, and Paving projects		(11.00)				(11.00)
Adj. Grand Total - Proposed (Millions)	\$ 74.54	\$ 63.56	\$ 140.17	\$ 121.91	\$ 61.36	\$ 461.53
Recommended Funding (Millions) ¹	\$ 49.68	\$ 11.00	\$ 11.00	\$ 11.00	\$ 54.50	\$ 137.18
Unfunded Portion (Millions)	\$ 24.86	\$ 52.56	\$ 129.17	\$ 110.91	\$ 6.86	\$ 324.35

¹ Recommended funding excludes annual provision in the City CIP for School Technology improvement and School Bus replacements.